Alabama State Department of Education	SUPPLEMENTAL	INFORMATION TO	LEA	Pelham City
Attachment to Exhibit P-II	PROPOSED	FY 2017 BUDGET		
	As required by S	Section 16-13-140,		
	Code of Al	abama 1975		
NAME OF SCHOOL C		Pelham High School-0085 9-12	_	
I. FOUNDATION PROGRAM (EARNED BY SCHOOL (STA (To be completed by SDE)				
ADM (Prior year used for allo <u>Earned Units</u>	cation purposes)			920.15
Teachers			-	51.26
Principals			_	1.00
Assistant Principals	_	1.50		
Counselors	_	2.00		
Librarians				1.00
Career Tech Director			_	.00
Career Tech Counselors			_	.00
* Additional Units			-	
Total Units			_	56.76
Salaries				\$2,854,878
Fringe Benefits			_	\$1,133,573
Other Current Expenses				\$ 966,132
Classroom Instructional Supp	oort			\$
Student Materials (\$405.45/	unit)			\$ 23,014
Technology (\$169.34/unit)				\$ 9,612
Library Enhancement (\$21.2	26/unit)			\$ 1,207
Professional Development (\$ 3,260
Common Purchases (\$0/un	t)		_	\$0
Textbooks/Digital Resource	s (\$54.07/adm)			\$ 49,755
Total Foundation Programs			_	\$5,041,791
II. PROJECTED ENROLLME	NT			933.00
III. PROJECTED EMPLOYEES	6			69.50

	NUMBER BY				
		Source of F	unds		
Туре	State Earned	Other State	Federal	Local	
Teachers	51.76		.50	11.24	6
Librarians	1.0				
Counselors	2.0	1.0			;
Administrators	2.0		.25		
Certified Support Personnel					
Non. Cert. Supp. Personnel		23	7.00	2.00	3
Total	56.76				10

TOTAL EMPLOYEES 63.50 1.00 3.00 2.25 32.00 101.75

Alabama State Department of Education	SUPPLEMENTA	L INFORMATION TO	LEA	Pelham City
Attachment to Exhibit P-II	PROPOSED	FY 2017 BUDGET		
	As required by 3	Section 16-13-140,		
	. ,	labama 1975		
			1 0007	
NAME OF SCHOOL OI	GRADE LEVELS	Riverchase Middle Scho 6-8	01-0087	_
		00		_
I. FOUNDATION PROGRAM O	PERATING RESOU	JRCE		
EARNED BY SCHOOL (STA	TE AND LOCAL FU	JNDS)		
(To be completed by SDE)				
ADM (Prior year used for alloc	ation purposes)			000 0
Earned Units				696.8
Teachers				34.10
Principals				1.00
Assistant Principals				1.00
Counselors				1.50
Librarians				1.00
Career Tech Director				
Career Tech Counselors				
* Additional Units				38.60
<u>Total Units</u>				30.00
Salaries				\$1,907,685
Fringe Benefits				\$ 764,207
Other Current Expenses				\$ 657,024
Classroom Instructional Supp	ort			\$
Student Materials (\$405.45/u	ınit)			\$ 15,651
Technology (\$169.34/unit)				\$ 6,537
Library Enhancement (\$21.2	6/unit)			\$ 821
Professional Development (\$	63.79/unit)			\$ 2,462
Common Purchases (\$0/unit)			\$ 0
Textbooks/Digital Resources	(\$54.07/adm)			\$ 37,678
Total Foundation Programs				\$3,392,065
II. PROJECTED ENROLLMEN	т			726.00
III. PROJECTED EMPLOYEES				44.00

		NUMBER				
		Source of F		TOTAL		
Туре	State Earned	Other State	Federal	Local		EMPLOYEES
Teachers	34.10		1.00	4.40	39.50	
Librarians	1.00				1.00	
Counselors	1.50			.50	1.50	
Administrators	2.00		.25		2.25	
Certified Support Personnel						
Non. Cert. Supp. Personnel		21.00	6.00	1.00	28.00	
Total	38.60	21.00	7.25		72.25	

labama State Department of Education	SUPPLEMENTAL	INFORMATION TO	LEA Pelham City
tachment to Exhibit P-II	PROPOSED F	Y 2017 BUDGET	
	As required by S	ection 16-13-140,	
		abama 1975	
NAME OF SCHOOL C	GRADE LEVELS	Pelham Ridge Element	
I. FOUNDATION PROGRAM (EARNED BY SCHOOL (STA			
(To be completed by SDE)		103)	
ADM (Prior year used for allo	cation nurnosos)		719.10
Earned Units	cation purposes)		719.10
Teachers			48.85
Principals			1.00
Assistant Principals			.50
Counselors			1.00
Librarians			1.00
Career Tech Director			
Career Tech Counselors			
* Additional Units			
Total Units			52.35
Salaries			\$2,552,665
Fringe Benefits			\$1,030,594
Other Current Expenses			\$ 892,770
Classroom Instructional Supp	oort		\$
Student Materials (\$405.45/	unit)		\$ 21,266
Technology (\$169.34/unit)			\$ 8,882
Library Enhancement (\$21.2	26/unit)		\$ 1,115
Professional Development (•		\$ 3,346
Common Purchases (\$0/un	•		\$ 0
Textbooks/Digital Resource	s (\$54.07/adm)		\$ 37,721
Total Foundation Programs			\$4,548,359
II. PROJECTED ENROLLME	NT		812.00
III. PROJECTED EMPLOYEES	5		57.75

	NUMBER BY]
		Source of I	Funds		
Туре	State Earned	Other State	Federal	Local	
Teachers	47.00	.36	1.14	3.00	5
Librarians	1.00				
Counselors	2.00				
Administrators	2.35		.25	.65	
Certified Support Personnel					
Non. Cert. Supp. Personnel		21.00	6.00	1.00	2
Total					8

	TOTAL EMPLOYEES
	EMPLOTEES
51.50	
1.00	
2.00	
3.25	
28.00	
83.75	

SUPPLEMENTAL	INFORMATION TO	LEA Pelham City
PROPOSED F	Y 2017 BUDGET	
As required by Se	ection 16-13-140.	
		an Cabaal 0155
GRADE LEVELS		ary School-0155
	-	
cation purposes)		719.10
		38.70
		1.00
		.50
		1.00
		1.00
		.00
		.00
		42.30
		\$2,055,435
		\$ 829,512
		\$ 718,301
port		\$
[/] unit)		\$ 17,110
		\$ 7,146
26/unit)		\$ 897
(\$63.79/unit)		\$ 2,692
,		\$ 0
s (\$54.07/adm)		\$ 38,884
		\$3,669,977
NT		638.00
	PROPOSED F As required by Se Code of Ala DR COST CENTER GRADE LEVELS	GRADE LEVELS K-5 OPERATING RESOURCE ATE AND LOCAL FUNDS) cation purposes) port /unit) 26/unit) (\$63.79/unit) it)

		NUMBER	BY]
		Source of I	Funds		
Туре	State Earned	Other State	Federal	Local	
Teachers	38.30	.36	3.14	2.70	4
Librarians	1.00				
Counselors	1.00				
Administrators	2.00		.25		
Certified Support Personnel					
Non. Cert. Supp. Personnel		19.00	7.00	1.00	2
Total	42.30				7

TOTAL EMPLOYEES 44.50 1.00 2.25 27.00 73.75

labama State Department of Education	SUPPLEMENTAL	. INFORMATION TO	LEA Pelham City
ttachment to Exhibit P-II	PROPOSED F	Y 2017 BUDGET	
	As required by S	ection 16-13-140,	
		abama 1975	
NAME OF SCHOOL			Education 001
NAME OF SCHOOL	GRADE LEVELS	Pelham City Board of	
I. FOUNDATION PROGRAM EARNED BY SCHOOL (ST (To be completed by SDE)	ATE AND LOCAL FU	-	
ADM (Prior year used for allo Earned Units	ocation purposes)		0.00
Teachers			0
Principals			0
Assistant Principals			0
Counselors			0
Librarians			0
Career Tech Director			1.00
Career Tech Counselors			0
* Additional Units			
Total Units			
Salaries			\$42,173
Fringe Benefits			\$18,364
Other Current Expenses			\$17,021
Classroom Instructional Sup	port		\$
Student Materials (\$405.45	/unit)		\$ 405
Technology (\$169.34/unit)			\$ 169
Library Enhancement (\$21	.26/unit)		\$ 21
Professional Development	(\$63.79/unit)		\$ 64
Common Purchases (\$0/ur			\$ O
Textbooks/Digital Resource	es (\$54.07/adm)		\$ O
Total Foundation Programs			\$78,217
II. PROJECTED ENROLLME	NT		0
III. PROJECTED EMPLOYEE	-		8

		NUMBER	BY		
Туре		Source of F	unds		
	State Earned	Other State	Federal	Local	
Teachers					
Librarians					
Counselors					
Administrators		.32	1.30	5.88	7.5
Certified Support Personnel					
Non. Cert. Supp. Personnel		7.00		1.00	8.0
Total		7.32	1.30		15.5

TOTAL EMPLOYEES 7.50 8.00 15.50